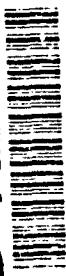


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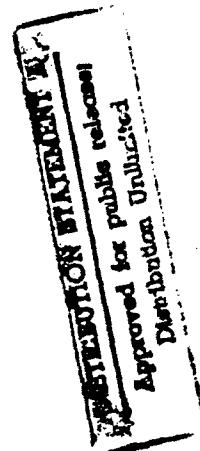
## DEPARTMENT OF DEFENSE

## FY 1994 BUDGET ESTIMATES

Submitted to Congress April 1993



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CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, ARMY

**DEPARTMENT OF DEFENSE  
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1994  
CHEMICAL AGENTS AND MUNITIONS DESTRUCTION, ARMY**

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DEPARTMENT OF DEFENSE  
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1994  
CHEMICAL AGENTS AND MUNITION DESTRUCTION, ARMY

APPROPRIATION LANGUAGE

For expenses, not otherwise provided for, necessary for the destruction of the United States stockpile of lethal chemical agents and munitions in accordance with the provisions of Section 1412 of the Department of Defense Authorization Act, 1986. \$433,647,000 of which \$308,161,000 shall be for Operations and Maintenance; and \$125,486,000 to remain available until September 30, 1996, shall be for Procurement.

Provided, That, in addition to other transfer authority provided in this Act, not to exceed \$3,000,000, may be transferred between the subdivisions of this appropriation and amounts so transferred shall be merged with and shall be available for the same purposes and the same time period as the subdivision to which transferred: Provided further, That the transfer provided in this paragraph is in addition to any transfer authority contained elsewhere in this Act.

DTIC PURCHASE FORM C-4

Accession For	
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Unannounced	<input type="checkbox"/>
Justification	
By <i>Don Schlesinger</i>	
Distribution/	
Availability Codes	
Dist	Avail and/or Special

St-A, Auth: USACMDA/SFIL-CMP  
(Ms. Fischben - DSN 584-3629) per  
telecon, 22 Apr 93 CB

PK Agency		Vallone Army	GARANT	Ogburn	0390d
<b>Chem Agents &amp; Munitions Destruction, Def Program and Financing (in Thousands of dollars)</b>					
				DEF ACCT SUMMARY	REPORT 20
				16 MAR 93	PAGE 147
					-----TPGE 1486
Identification code 97-0390-0-1-051		Budget Plan (amounts for PROCUREMENT actions programmed)			
		1992 actual	1993 est.	1994 est.	1995 est.
Program by activities:					
Direct program:					
00.0101	Chem Agents & Munitions Destruct-RDT&E	13,900	6,500		
00.0201	Chem Agents & Munitions Destruct-Proc	151,800	244,700		
00.0301	Chem Agents & Munitions Destruct-0&M	208,670	267,400		
00.9101	Total direct program	374,370	518,600		
01.0101	Reimbursable Program	1,348	1,058		
10.0201	Total	375,718	519,658		
Financing:					
Offsetting collections from:					
11.0001	Federal funds(-)			-1,348	-1,058
17.0001	Recovery of prior year obligations				
21.4002	Unobligated balance available, start of year:				
21.4009	For completion of prior year budget plans				
	Reprogramming from/to prior year budget plans			-469	
24.4002	Unobligated balance available, end of year:				
25.0001	For completion of prior year budget plans				
25.0001	Unobligated balance expiring			497	
40.0001	Budget authority (appropriation)			374,398	618,600
Relation of obligations to outlays:					
71.0001	Obligations incurred				
72.4001	Obligated balance, start of year				
74.4001	Obligated balance, end of year				
77.0001	Adjustments in expired accounts (net)				
78.0001	Adjustments in unexpired accounts				
90.0001	Outlays (net)				

PK Army

Vallone

GARANT

Ogburn

0390a

Chem Agents & Munitions Destruction, Army  
Program and Financing (in Thousands of dollars)

REPORT 20  
16 MAR 83  
PAGE 145  
--TPGE 1483

Budget Plan (amounts for  
actions programmed)

Identification code 21-0390-0-1-C51

Program by activities:

Direct program:

00 .0201 Chem Agents & Munitions Destruct-Proc  
00 .0301 Chem Agents & Munitions Destruct-D&M

00 .9101 Total direct program

01 .0101 Reimbursable Program

10.0001 Total

Financing:

Offsetting collections from:

11.0001 Federal funds(-) -575 -550

12.4002 Unobligated balance available, start of year:  
For completion of prior year budget plans  
Unobligated balance available, end of year:  
For completion of prior year budget plans

40.0001 Budget authority (Appropriation)

Relation of obligations to outlays:

71.0001 Obligations incurred  
72.4001 Obligated balance, start of year  
74.4001 Obligated balance, end of year  
90.0001 Outlays (net)

1992 actual 1993 est. 1994 est. 1995 est.

125,486 308,161 433,647 572,784

343,100 575 550

434,222 573,334

DEPARTMENT OF DEFENSE  
JUSTIFICATION OF BUDGET ESTIMATES FOR FY 1994  
CHEMICAL AGENTS AND MUNITION DESTRUCTION, ARMY

APPROPRIATION JUSTIFICATION

		(In Thousand of Dollars)
	FY 1994 Estimate	\$433,647
	FY 1993 Budget	\$518,600 (CAMD, D)
	FY 1992 Actual	\$374,398 (CAMD, D)

Part I - Purpose and Scope

The Chemical Stockpile Disposal Program (CSDP) is based on Section 1412 of the 1986 Defense Authorization Act (Public Law 99-145) that directs the Department of Defense to destroy the complete unitary chemical stockpile by 30 September 1994 in conjunction with the production of binary chemical weapons. The Fiscal Year 1989 Defense Authorization Act (Public Law 100-456), extended the program completion date to 30 April 1997. The Fiscal Year 1992 Defense Authorization Act (Public Law 102-190) extended the program completion date to 31 July 1999. Estimates contained in this budget submission reflect a disposal completion date of the Year 2003. The latest change to the program completion date is due to Congressional constraints in the FY 1993 Authorization Act, Appropriations Act, and affordability considerations in light of the Congressional constraints. This schedule is consistent with the new program completion date (December 2004) established by the Fiscal Year 1993 Defense Authorization Act (Public Law 102-484).

The House Appropriations Committee Report (101-822), accompanying the Fiscal Year 1991 Defense Appropriations Act, directed the organization of a single office responsible for all Department of Defense chemical warfare destruction activities. As a result, the U.S. Army Chemical Material Destruction Agency (USACMDA) was established in FY 1992 from the restructuring of the office of the Program Manager for Chemical Demilitarization. The USACMDA is the headquarters element which provides the programmatic direction and matrix support required by two program managers, namely: Program Manager for Chemical Demilitarization (PM Cml Demil) and Program Manager for Non-Stockpile Chemical Material (PM NSCM) who will execute the program.

The Program Manager for Chemical Demilitarization provides centralized intensive management of the life cycle of the demilitarization and disposal of the U.S. stockpile of lethal and incapacitating chemical warfare agents and munitions. The Program Manager for Chemical Demilitarization manages the planning, construction, testing and operation of all chemical disposal facilities and the training facility that are part of the current Chemical Stockpile Disposal Program.

The Program Manager for Non-Stockpile Chemical Materiel is responsible for a series of new activities. These include the following: (1) respond to Congressional and Army guidance to research and scope the size of the new abandoned chemical warfare (CW) materiel mission and to request adequate resources to address the overall problem, (2) respond to the immediate problems presented by CW materiel at the former Raritan Arsenal, Edison, New Jersey, and the former Fort Segarra, Water Island, Virgin Islands, (3) develop concepts and programs for the destruction of former CW production plants, and (4) develop concepts and programs for the destruction of binary munitions and their associated production facilities.

This document does not include the funding requirements or justifications for complying with either the Bilateral Destruction Agreement or the Chemical Weapons Convention. Funding for all chemical weapons destruction compliance requirements are identified and justified separately in other Army budget submissions.

#### Part II - Justification of Funds Required

As the Executive Agent within the Department of Defense for the Chemical Stockpile Disposal Program, the Army is responsible for the safe and efficient destruction of the United States chemical stockpile. To accomplish this mission, the Chemical Agents and Munitions Destruction, Army appropriation provides resources to equip, operate, and maintain disposal facilities; train chemical disposal workers; provide safe and secure transportation of chemical agents and munitions for disposal; dispose of all waste products; decontaminate and dismantle all chemical disposal facilities and provide an emergency preparedness program for the communities surrounding the eight disposal locations within the continental United States (CONUS). Chemical agents and munitions are currently stored within the CONUS and on Johnston Atoll (JA). The eight storage installations in the CONUS are located at Aberdeen Proving Ground, Maryland; Anniston Army Depot, Alabama; Blue-Grass Army Depot, Kentucky; Newport Army Ammunition Plant, Indiana; Pine Bluff Arsenal, Arkansas; Pueblo Depot Activity, Colorado; Tooele Army Depot, Utah; and Umatilla Depot Activity, Oregon. The Army has also constructed and started operation of an additional facility on Johnston Atoll in the South Pacific.

To carry out the Congressional mandate to safely and efficiently dispose of the unitary chemical stockpile, the Army is actively engaged in meeting all requirements of the National Environmental Policy Act (NEPA), the Resource Conservation and Recovery Act (RCRA), the Toxic Substance Control Act (TSCA) and the Clean Air and Clean Water Acts. Additionally, the Army, in coordination with the Federal Emergency Management Agency (FEMA), is developing and implementing an emergency preparedness program for each of the eight CONUS installations and their surrounding communities in the United States. There is also an on-site emergency preparedness program at JA.

This document provides for financial requirements budgeted in the Chemical Agents and Munitions Destruction, Army appropriation, as well as requirements for the construction of chemical disposal facilities budgeted in the Military Construction, Army appropriation in order to provide a clear, nonfragmented accounting of the requirements necessary to meet the Congressional mandate.

### Part III - Program Description and Milestones

The Chemical Stockpile Disposal Program is complying with the requirements of the National Environmental Policy Act (NEPA) in determining the locations to construct disposal facilities. The Army has solicited and received assistance from such Federal agencies as the Department of Health and Human Services (DHHS), U.S. Environmental Protection Agency (EPA), Department of Transportation (DCT), Federal Emergency Management Agency (FEMA), and the President's Council on Environmental Quality and has contracted with the National Research Council of the National Academy of Sciences to perform an ongoing independent evaluation of the Chemical Stockpile Disposal Program. Although not in an oversight role, the MITRE Corporation conducts independent studies on various aspects of the program, at the request of the Army.

The Army completed a Final Programmatic Environmental Impact Statement (FPEIS) in January 1988 that culminated in the Record of Decision in February 1988 to destroy the chemical stockpile at the eight chemical storage locations in the CONUS utilizing the safest, most environmentally sound and most cost effective method. Site-specific environmental impact statements, tied to the FPEIS, will be prepared for all eight sites. The individual states, as well as the EPA and DHHS, will assist the Army as cooperating agencies in the development of these documents. To further enhance and strengthen communication among the program participants and the local communities, the Army has established Intergovernmental Consultation and Coordination Boards (ICCB). The National ICCB includes members from the EPA, FEMA and DHHS and from each affected state. Local board memberships include representatives of the state and local communities, regional

FEMA and EPA Offices and the DHHS. These boards will function throughout the program in an advisory role to the Army in the implementation of the program. In September 1991, it was determined that the CSDP should be designated as an Army Designated Acquisition Program with structured program reviews conducted under the Army Systems Acquisition Review Council (ASARC) procedures. Membership includes Army and Office of the Secretary of Defense participants, as well as other Federal agencies.

In FY 1994, major program activities will include the following items: Continuation of disposal operations at the Johnston Atoll Chemical Agent Disposal System and testing at the Chemical Agent Munitions Disposal System; continuation of systemization and operator training for the Tooele Chemical Agent Disposal Facility; construction activities will start at the Anniston Chemical Agent Disposal Facility; issue request for proposals for construction of the Umatilla Chemical Agent Disposal Facility and Pine Bluff Chemical Agent Disposal Facility. Site-specific design modifications and final site-specific environmental impact statements for the Pueblo Chemical Agent Disposal Facility, Blue-Grass Chemical Agent Disposal Facility, and Aberdeen Chemical Agent Disposal Facility will continue during this year as will the Emergency Preparedness Program. Munition reconfiguration operations will begin at Tooele Army Depot and Anniston Army Depot. Ongoing selection, testing and acquisition of materiel and equipment in support of non-stockpile operations will occur.

Major program milestones are as follows:

Complete Johnston Atoll Chemical Agent Disposal System Operational Verification Testing (OVT)	March 1993
Army submit Interim Report on Non-Stockpile Program to Congress	April 1993
Start Training Facility/Operations--Tooele personnel	May 1993
Make decision on construction of cryofracture facility	June/July 1993
Complete construction and start systemization--Tooele Chemical Agent Disposal Facility	July/August 1993
Start full-scale operations at Johnston Atoll Chemical Agent Disposal System	August 1993

**Major Program Milestones (Continued):**

Army submit Final Report on Non-Stockpile Program to Congress	September 1993
Complete site adapted designs--Umatilla Chemical Agent Disposal Facility --Pine Bluff Chemical Agent Disposal Facility	December 1993 December 1993
Army submit Final Report on Alternative Chemical Demilitarization Technologies to Congress	December 1993
Construction contract award--Anniston Chemical Agent Disposal Facility	Spring 1994
Complete site adapted designs--Pueblo Chemical Agent Disposal Facility	December 1994
Construction contract award --Umatilla Chemical Agent Disposal Facility --Pine Bluff Chemical Agent Disposal Facility	January 1995 January 1995
Complete systemization and start operations--Tooele Chemical Agent Disposal Facility	January/February 1995
Complete site adapted designs--Blue-Grass Chemical Agent Disposal Facility	December 1995
Construction contract award--Pueblo Chemical Agent Disposal Facility	January 1996
Complete Site Adapted Designs--Aberdeen Chemical Agent Disposal Facility	December 1996
Construction Contract Award--Blue-Grass Chemical Agent Disposal Facility	January 1997
Complete Site Adapted Designs--Newport Chemical Agent Disposal Facility	December 1997
Construction Contract Award--Aberdeen Chemical Agent Disposal Facility --Newport Chemical Agent Disposal Facility	January 1998 January 1999

**BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT** (In Thousands of Dollars)

FY 1994 Estimate	0
FY 1993 Budget	6,500 (CAMD, D)
FY 1992 Actual	13,900 (CAMD, D)

Purpose and Scope

This budget activity provides the resources for the cryofracture/incineration technology and the enhancement of agent monitoring capabilities.

Justification of Funds Required

The 1992 Defense Appropriations Act provided \$13.9 million to continue the cryofracture testing, process design and development of environmental documents for the proposed cryofracture facility. The 1993 Defense Appropriations Act provided \$6.5 million for the development of improved agent monitoring capabilities and to continue the cryofracture program. Cryofracture testing, expanded from the original 1991 scope, is now scheduled for completion in 1993.

Financial Summary

Title	FY 1992 <u>Actual</u>	FY 1993 <u>Budget</u>	FY 1994 <u>Estimate</u>
	13,900	0	4,000
Cryofracture Program Enhanced Agent Monitoring	0	2,500	0
Total	13,900	6,500	0
<b>A. RESOURCES: (\$ in Thousands)</b>			
Title	FY 1992 <u>Actual</u>	FY 1993 <u>Budget</u>	FY 1994 <u>Estimate</u>
Cryofracture Program Enhanced Agent Monitoring	13,900	0	4,000
Total	13,900	6,500	0

**BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT**

**TITLE: DEMILITARIZATION TECHNOLOGY**

**B. DESCRIPTION OF ELEMENT:**

This budget activity provides resources for the continuation of the cryofracture incineration program and the development of improved agent monitoring equipment to ensure a safe environment while destroying the unitary chemical stockpile. In FY 1992, \$13.9 million was appropriated for the continuation of cryofracture testing and process design efforts. These efforts will continue into FY 1993, while awaiting the cryofracture construction decision. FY 1993 dollars will fund continued research work for developing improved agent monitors that will detect agent quicker at lower levels. Process and facility design, as well as environmental documentation, are being developed for the cryofracture facility. No FY 1994 funds have been included for cryofracture since the decision on whether to construct a demonstration facility is yet to be made. However, funds are requested for process design efforts in support of the construction of the baseline demilitarization facility at Pueblo Army Depot, CO in FY 1996. If the decision is made to build a cryofracture facility, the FY 1994 funds requested for the Pueblo facility will be applied towards the cryofracture facility requirements.

**C. PROGRAM ACCOMPLISHMENTS AND PLANS:**

**FY 1992 Program:**

- o Continued cryofracture developmental testing program.
- o Continued cryofracture process and facility design work.
- o Continued work on cryofracture Environmental Impact Statement.
- o Prepared cryofracture RCRA/Air permit applications.
- o Developed cryofracture vs. baseline cost comparison.
- o Initiated activities associated with preparation of a Request for Propcsal (RFP) for a cryofracture systems contractor.

**FY 1993 Program:**

- o Reinitiate research and development efforts to improve/enhance current agent monitoring capabilities.

**BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT**

**TITLE: DEMILITARIZATION TECHNOLOGY**

**FY 1993 Program (Continued):**

- o Continue cryofracture testing to include robotic equipment used in cryofracture process, tests to fracture explosively configured cryocooled munitions, and toxic agent testing/incineration.
- o Continue with process design work.
- o Continue work on cryofracture Environmental Impact Statement and environmental permitting.
- o Finalize cryofracture/baseline cost comparison.
- o Make decision on whether to construct a cryofracture facility.

- o Continue Request for Proposal for cryofracture systems contractor (if decision is to construct a demonstration facility) after the completion of the critical cryofracture development tests and evaluation of the Operational Verification Tests at the Johnston Atoll Chemical Agent Disposal System.

**D. WORK PERFORMED BY:**

The Program Manager for Chemical Demilitarization, Aberdeen Proving Ground, Maryland, is the Government's technical organization involved with the Chemical Stockpile Disposal Program. Cryofracture testing is performed by General Atomics, LaJolla, California; Chemical Agent Munitions Disposal System Activity at Tooele, Utah; and Dugway Proving Ground, Utah. The Environmental Impact Statement is being developed by Oak Ridge National Laboratory, the RCRA permit is being prepared by Science Applications International Corporation (SAIC); and the cryofracture process and facility design for a full-scale demonstration plant is being done by Burns and Roe Industrial Services Corporation, Oradell, New Jersey. Principal contractor for agent monitoring enhancement will be the program and integration support contractor, SAIC, San Diego, California.

BUDGET ACTIVITY 1: RESEARCH AND DEVELOPMENT

TITLE: DEMILITARIZATION TECHNOLOGY

E. RELATED ACTIVITIES:

Currently there are no related projects. No unnecessary duplication of effort will occur within the Department of Defense (DOD) or the Army. Large-scale destruction of toxic chemical agents and munitions is solely the responsibility of DOD. The U.S. Army is the Executive Agent for the Chemical Stockpile Disposal Program, as designated by DOD.

F. OTHER APPROPRIATION FUNDS:

Funding for the facility design (\$6.0 million) of a full-scale cryofracture demonstration plant was provided in the Military Construction, Army (MCA) account in FY 1991. Funding in the amount of \$20.0 million was appropriated in FY 1992 for procurement of long-lead time equipment. No funding for cryofracture is requested in FY 1994 since a decision on the demonstration facility is not yet made.

**BUDGET ACTIVITY 2: PROCUREMENT**

(In Thousands of Dollars)

FY 1994 Estimate	\$125,486
FY 1993 Budget	\$244,700 (CAMD,D)
FY 1992 Actual	\$151,800 (CAMD,D)

**Purpose and Scope**

This budget activity provides for the procurement of all process and support equipment used in the disposal facilities for destroying the unitary chemical stockpile. This budget activity includes costs for design, acquisition, fabrication, and installation of equipment. Also included are costs for initial spare parts, freight, software, maintenance and operations manuals relating to specific equipment and design changes during construction. Capital equipment items for the Chemical Stockpile Emergency Preparedness Program (CSEPP) are included in this budget activity. Also included are equipment items for the Non-Stockpile Chemical Materiel Program.

**Justification of Funds Required**

During FY 1994, this budget activity will finance engineering and design services as well as major and standard process equipment acquisition at the Tooele Chemical Agent Disposal Facility (\$5.4 million); major, standard, and systems contractor acquisition and associated activities at the Umatilla Chemical Agent Disposal Facility (\$29.5 million), Pine Bluff Chemical Agent Disposal Facility (\$23.2 million), Pueblo Chemical Agent Disposal Facility (\$0.7 million), and Blue-Grass Chemical Agent Disposal Facility (\$1.1 million); and equipment modifications/spare parts required at the Johnston Atoll Chemical Agent Disposal System (\$1.7 million) and the Chemical Agent Munitions Disposal System (\$0.2 million). Also included are engineering services such as equipment acquisition costs and other technical assistance (\$11.8 million), as well as the acquisition of emergency preparedness equipment (\$33.0 million). In addition, equipment items in support of the Non-Stockpile Chemical Materiel Program (\$7.9 million) are included. Funds in the amount of \$11.0M have been included for Defense Contract Management Command (DCMC), an organization in the Defense Logistics Agency (DLA), and the Defense Contract Audit Agency (DCAA) support to the Defense Business Operations Fund (DBOF).

**BUDGET ACTIVITY 2: PROCUREMENT**  
**Financial Summary**  
 (in thousands of dollars)

The FY 1992, 1993, and 1994 funding levels are shown below:

	<u>FY 1992*</u> <u>Actual</u>	<u>FY 1993*</u> <u>Budget</u>	<u>FY 1994</u> <u>Estimate</u>
Engineering Services			
Emergency Preparedness Program	32,182	15,700	11,800
Johnston Atoll Chemical Agent Disposal System	12,885	12,100	33,000
Chemical Agent Munitions Disposal System	2,424	1,600	1,700
Chemical Demilitarization Training Facility	867	2,600	200
Tooele Chemical Agent Disposal Facility	0	0	0
Anniston Chemical Agent Disposal Facility	50,951	30,400	5,400
Umatilla Chemical Agent Disposal Facility	25,377	170,300	0
Pine Bluff Chemical Agent Disposal Facility	673	1,400	29,500
Pueblo Chemical Agent Disposal Facility	2,712	6,400	23,200
Blue-Grass Chemical Agent Disposal Facility	990	4,200	700
Newport Chemical Agent Disposal Facility	1,069	0	1,100
Aberdeen Chemical Agent Disposal Facility	1,060	0	0
Cryofracture Long Lead Time Process Equipment	20,000	0	0
Non-Stockpile Chemical Materiel Program	0	0	7,900
DCMC/DCAA Support (DBOF)	0	0	<u>10,986</u>
<b>Total</b>	<b>151,800</b>	<b>244,700</b>	<b>125,486</b>

\* Chemical Agents and Munitions Destruction, Defense

**BUDGET ACTIVITY 2: PROCUREMENT**

**Department of Defense  
Justification of Funds Required**

**Engineering Services:** In FY 1994, funds in the amount of \$11.8 million are required for equipment acquisition services, on-site container technical assistance, program management system hardware and software, and technical services.

**Emergency Preparedness Program:** Funds in the amount of \$33.0 million are budgeted in FY 1994 for the continued acquisition of capital equipment for the Chemical Stockpile Emergency Preparedness Program for states and Army installations. Items to be procured include communications, agent monitoring, detection, meteorological monitoring, and protective equipment.

**Johnston Atoll Chemical Agent Disposal System (JACADS):** Funding of \$11.7 million is budgeted in FY 1994 to purchase major replacement parts and equipment that are needed because of wear, breakage or as a result of design changes.

**Chemical Agent Munitions Disposal System (CAMDS):** Funding of \$0.2 million is budgeted in FY 1994 for various plant and equipment modifications required to support baseline testing requirements.

**Chemical Demilitarization Training Facility (CDTF):** No funds have been budgeted for FY 1994 for the training facility.

**Tooele Chemical Agent Disposal Facility (TOCDF):** The FY 1994 budget of \$5.4 million is for design services, depot support equipment, and the purchase of the Container Handling Facility Equipment and Pollution Abatement System Equipment.

**Anniston Chemical Agent Disposal Facility (ANCDF):** No funds have been budgeted for FY 1994.

BUDGET ACTIVITY 2: PROCUREMENT

Department of Defense  
Justification of Funds Required  
(Continued)

Umatilla Chemical Agent Disposal Facility (UMCDE): Funds in the amount of \$29.5 million are needed in FY 1994 to procure the long-lead time equipment for the facility, as well as for site-specific design engineering. Refer to P-22a forms for further delineation/description of requirements.

Pine Bluff Chemical Agent Disposal Facility (PBCDF): Like Umatilla, this facility is now scheduled for early 1995 construction. The \$23.2 million in FY 1994 is needed to procure the long-lead time equipment for the facility. Refer to P-22a forms for further delineation/description of requirements.

Pueblo Chemical Agent Disposal Facility (PUCDF): This facility is scheduled for construction in January 1996. In FY 1994, \$0.7 million is needed for process design to support the Request for Proposal.

Blue-Grass Chemical Agent Disposal Facility (BGCDF): In FY 1994, \$1.1 million is budgeted for the continuation of design work required to support the Request for Proposal.

Newport Chemical Agent Disposal Facility (NECDF): No funds have been budgeted for FY 1994.

Aberdeen Chemical Agent Disposal Facility (ABCDF): There are no requirements for FY 1994.

Non-Stockpile Long-Lead Time Equipment: The FY 1994 budget of \$7.9 million is required for the acquisition of equipment to sample, analyze and destroy unknown chemical agent fills in recovered chemical munitions. Another use of this equipment will be the support of a major field operation involving the excavation, cleanup and transportation of munitions from a formerly used defense site, likely to be the former Raritan Arsenal in New Jersey.

Defense Contract Management Command/Defense Contract Audit Agency: Funding of \$11.0 million is budgeted in FY 1994 for the total amount of contract audit/management costs to be incurred at the time of contract award.

BUDGET ITEM JUSTIFICATION SHEET							DATE
APPROPRIATION / BUDGET ACTIVITY		P-1 ITEM Nomenclature					
Budget Activity 2: Procurement		Chemical Demilitarization Process Equipment					
		FY (FY + 1)	FY (FY + 2)	FY (FY + 3)	FY (FY + 4)		
QUANTITY							
COST (in Millions)	151,800	244,700	125,486				

This budget activity provides for the purchase and installation of equipment for disposal facilities to be used for destroying the unitary chemical agent stockpile. This budget activity also provides for the purchase of equipment to support the Emergency Preparedness Program.

The FY 1994 funds provide for process design services for Tooele, Umatilla, Pine Bluff, Pueblo and Blue-Grass Chemical Agent Disposal Facilities; equipment acquisition for Tooele, Umatilla, and Pine Bluff Chemical Agent Disposal Facilities; depot support for Tooele Chemical Agent Disposal Facility; acquisition of Emergency Preparedness equipment; equipment modifications for the Johnston Atoll Chemical Agent Disposal System and the Chemical Agent Munitions Disposal System; engineering and technical services; non-stockpile long-lead time equipment; and funding for the Defense Contract Management Command/Defense Contract Audit Agency.

NOTE: CAND,D Appropriation for FY 1992 and FY 1993.

PROGRAM COST BREAKDOWN		▲ DATE February 1993					
APPROPRIATION/BUDGET ACTIVITY Budget Activity 2: Procurement		C-1 ITEM Nomenclature Chemical Demilitarization Equipment					
ITEM OF COST (1)	DIRECT COST (2)	TOTAL COST IN THOUSANDS OF DOLLARS					
		FY 92	FY 93	FY 94	FY	FY	ITEM COST (10)
1. Engineering Services	N/A	\$32,182	\$15,700	\$11,800			
2. Emergency Preparedness Program	N/A	\$12,885	\$12,100	\$33,000			
3. Johnston Atoll Chemical Agent Disposal System	N/A	\$ 2,424	\$ 1,600	\$ 1,700			
4. Chemical Agent Munitions Disposal System	N/A	\$ 867	\$ 2,600	\$ 200			
5. Chemical Demilitarization Training Facility	N/A	\$ 0	\$ 0	\$ 0			
6. Tooele Chemical Agent Disposal Facility	N/A	\$50,951	\$30,400	\$ 5,400			
7. Anniston Chemical Agent Disposal Facility	N/A	\$25,377	\$170,300	\$ 0			
8. Umatilla Chemical Agent Disposal Facility	N/A	\$ 673	\$ 1,400	\$ 29,500			
9. Pine Bluff Chemical Agent Disposal Facility	N/A	\$ 2,712	\$ 6,400	\$ 23,200			
10. Pueblo Chemical Agent Disposal Facility	N/A	\$ 990	\$ 4,200	\$ 700			
11. Blue-Grass Chemical Agent Disposal Facility	N/A	\$ 1,069	\$ 0	\$ 1,100			
12. Newport Chemical Agent Disposal Facility	N/A	\$ 1,060	\$ 0	\$ 0			
13. Aberdeen Chemical Agent Disposal Facility	N/A	\$ 610	\$ 0	\$ 0			
14. Cryofracture Long Lead Time Process Equipment	N/A	\$20,000	\$ 0	\$ 0			
15. Non-Stockpile Chemical Materiel Program	N/A	\$ 0	\$ 0	\$ 0			
16. DODC/DCMA Support (DODF) Total	N/A	\$ 0	\$ 0	\$ 0			
NOTE: CAMP, D Appropriation for FY 992 and FY 1993.							
ITEM NO.							
PAGE NO.							

## BUDGET PROCUREMENT HISTORY AND PLANNING

A. APPROPRIATION AND ACTIVITY 2: PROCUREMENT							A DATE February 1993		
LINE ITEM FISCAL YEAR	CONTRACTOR AND LOCATION	C. P-1 ITEM Nomenclature					SPEC AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE
		Chemical Demilitarization Environment							
Toole Chemical Agent Disposal Facility Process Design 1)		CONTRACT METHOD & TYPE	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST			
	FY 1992	Ralph M. Parsons	A/E/ CPFF	USAEDH	21 Jul 86	N/A			
	FY 1993								
Equipment Acquisition and Installation 2 Equipment Installation Contract Annex G									
	FY 1992	United Engrs & Const	C/option	USAEDH	6 Sep 84	N/A			
	FY 1993								
D. REMARKS									
	FY 1994								

- 1) The FY 1994 budget provides for continued Phase II support in the areas of review of:
  - 1) equipment documentation and engineering design support for systemization.
  - 2) FY 1994 funds are for purchase of pollution abatement system equipment.

NOTE: CAMD,D Appropriation for FY 1992 and FY 1993.

*Previous editions are obsolete.*

## BUDGET PROCUREMENT HISTORY AND PLANNING

B. APPROPRIATION/BUDGET ACTIVITY 2: Procurement							C. F-1 ITEM PROCUREMENT			A. DATE				
Line Item Fiscal Year				Contract Method & Type			Contracted By	Award Date	Date of First Delivery	Quantity	Unit Cost	Specs Available Now	Spec Rev Req'd	If Yes, When Available
Tooele Chemical Disposal Equipment Acquisition Contract	Chemical Disposal Facility	USAEDH	4 Nov 88	N/A	N/A	N/A	\$19,557 1,700 1,700	Yes	No					
FY 1992	Bechtel Nat'l Inc.	C/CPTF/ FFP												
FY 1993														
FY 1994														
Construction, Equipment and Operations Contract 4)		USAEDH	6 Sep 89	N/A	N/A	N/A	\$27,089 25,300 -0-	Yes	No					
FY 1992	EG&G Inc.	C/CPAF/ FFP												
FY 1993														
FY 1994														
D. REMARKS														

- 3) FY 1994 funds are for the purchase of the container handling facility equipment.
- 4) This is a systems contract for construction, acquisition and installation of equipment, and disposal operations at Tooele. Procurement funded items under this contract include acquisition of non-standard equipment items and installation of all process equipment. Equipment will be purchased on a Firm Fixed Price basis. There are no budgeted requirements for FY 1994.

NOTE: CAMD, D Appropriation for FY 1992 and FY 1993.

## BUDGET PROCUREMENT HISTORY AND PLANNING

B. APPROPRIATION/BUDGET ACTIVITY 2: Procurement							A. DATE February 1993			
LINE ITEM FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD D.D.16	DATE OF INST. DELIVERY	C. P-1 ITEM NOMENCLATURE Chemical Demilitarization Equipment	SPEC REV REQ'D	IF YES, WHEN AVAILABLE		
									QUANTITY	UNIT COST
Tooele Chemical Agent Disposal Facility Depot Support 5)	Unknown	C/FFP	Unknown	Unknown	N/A	\$ 669 600 200	Yes No			
									(cont'd.)	
									FY 1992	
									FY 1993	
FY 1994										
Total						\$50,951 30,400 5,400				
D. REMARKS										

5) Included in this category are materials and equipment required by the host installation to provide support to the chemical demilitarization program. Contracting strategy and milestones for these items have not been definitized.

NOTE: CAMD,b Appropriation for FY 1992 and FY 1993.

BUDGET PROCUREMENT HISTORY AND PLANNING					A. DATE	
B. APPROPRIATION/BUDGET ACTIVITY 2: Procurement					February 1993	
C. ITEM NO/DESCRIPTION			Chemical Demilitarization Equipment			
LINE ITEM FISCAL YEAR	CONTRACT AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY
Anniston Process Design 1)	Chemical Agent Disposal Facility					
FY 1992	Ralph M. Parsons Company	A/E/ CPFF	USAEDH	21 Jul 86	N/A	N/A
FY 1993						
FY 1994						
Equipment Installation	Acquisition and Installation Contract. Annex C					
FY 1992	United Engrs & Constructors Inc.	C/option	USAEDH	6 Sep 84	N/A	N/A
FY 1993						
FY 1994						
D. REMARKS						

NOTE: CAMD,D Appropriation for FY 1992 and FY 1993.

- 1) There are no budgeted requirements for FY 1994.
- 2) There are no budgeted requirements for FY 1994.

## BUDGET PROCUREMENT HISTORY AND PLANNING

### B. APPROPRIATION/BUDGET ACTIVITY Budget Activity 2: Procurement

LINE ITEM FISCAL YEAR	CONTRACTOR AND LOCATION	C-1 ITEM NOMENCLATURE		DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPEC AVAILABLE NOW	SPEC REV REQ'D	IF YES, WHEN AVAILABLE
		CONTRACT METHOD & TYPE	CONTRACTED BY						
<u>Anniston Chemical Agent Disposal Facility (Cont'd)</u>									
FY 1992	Bechtel	C/CPFF / FFP	USAEDH	4 Nov 88	N/A	\$ 2,702 49,800 -0-	Yes	No	
FY 1993	National Inc.								
FY 1994									
<u>Construction, Equipment and Operations Contract 4)</u>									
FY 1992	Unknown	C/CPAF / FFP	USAEDH	Jan 93	N/A	\$ -0- 87,800 -0-	Yes	Year	
FY 1993									
FY 1994									

### D. REMARKS

- 3) There are no budgeted requirements for FY 1994.
- 4) There are no budgeted requirements for FY 1994.

NOTE: CAMD, D. Appropriation for FY 1992 and FY 1993  
Previous editions are obsolete.



## BUDGET PROCUREMENT HISTORY AND PLANNING

B. APPROPRIATION / BUDGET ACTIVITY						C ITEM NOMENCLATURE				D DATE		
Budget Activity 2: Procurement			Chemical Demilitarization			Equipment		Spec Rev Req'd		Rebates/1993		
LINE ITEM	CONTRACT AND LOCATION	CONTRACT NUMBER & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPEC AVAILABLE NOW	IF YES, WHEN AVAILABLE			
Umatilla Chemical Agent Disposal Facility												
Process	Design 1)											
FY 1992	Ralph M.	A/E/ CPFF	USAEDH	21 Jul 86	N/A	N/A	\$ 673	N/A				
FY 1993	Parsons						1,400					
FY 1994	Company						300					
Equipment Acquisition and Installation Contract, Annex G (Major Process Equipment 2)												
Equipment	Installation Contract											
FY 1992	United	C/option	USAEDH	6 Sep 84	N/A	N/A	\$ -0-	Yes				
FY 1993	Ergers &						-0-					
FY 1994	Constructors						19,500					
Inc.												
D. REMARKS												

- 1) The FY 1994 funding provides for Phase I Process Design support for the Request for Proposal and Phase II Process Design engineering support and review of vendor documentation.

- 2) Major items to be purchased in FY 1994 include the deactivation furnace, dunnage incinerator, metal parts furnace, demister, I.D. Fans, and spare parts.

NOTE: CAMD, D Appropriation for FY 1992 and FY 1993.

## BUDGET PROCUREMENT HISTORY AND PLANNING

▲ DATE  
February 1993

B. APPROPRIATION/BUDGET ACTIVITY 2: Procurement				C. P-1 ITEM NOMENCLATURE			
LINE ITEM FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPEC AVAILABLE NOW
Unatilla Equipment Acquisition Contract	Chemical Agent Disposal Facility (Cont'd)						
FY 1992	Bechtel	C/CPFF/ FPP	4 Nov 88	N/A	N/A	\$ -0- 9,700	No
FY 1993	National Inc.						
FY 1994							
<b>Total</b>	<b>Chemical Agent Disposal Facility (Cont'd)</b>						
FY 1992						\$ 673	
FY 1993						1,400	
FY 1994						29,500	

### D. DEMANDS

3) FY 1994 funds are for the purchase of tray conveyors, munition conveyors, blast door and gates, charge cars, and spare parts.

NOTE: CAND, D Appropriation for FY 1992 and FY 1993.

BUDGET PROCUREMENT HISTORY AND PLANNING

- 1) The 1994 funding provides for Phase I Process Design support for the Request for Proposal.
- 2) For FY 1994, major process equipment to be purchased includes the deactivation furnace, dunnage furnace, pollution abatement equipment and spare parts.

NOTE: CAMD, D. Appropriation for FY 1992 and FY 1993.

## BUDGET PROCUREMENT HISTORY AND PLANNING

B. APPROPRIATION/BUDGET ACTIVITY  
Budget Activity 2: Procurement

C. ITEM Nomenclature	C-1 ITEM Nomenclature					DATE February 1993
	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	
Pine Bluff Chemical Agent Disposal Facility (Cont'd)						
Equipment Acquisition Contract	3)	USAEDH	4 Nov 88	N/A	N/A	
FY 1992	Bechtel					\$ 2,712
FY 1993	C/CPFF /					6,400
FY 1994	FPP					23,200
Total						
FY 1992						
FY 1993						
FY 1994						

## D. RECOMMEND

3) Major items being purchased in FY 1994 are the blast door and gates, tray conveyors and charge cars.

NOTE: CAMD, D Appropriation for FY 1992 and FY 1993.

## BUDGET PROCUREMENT HISTORY AND PLANNING

B. APPROPRIATION/PROJECT ACTIVITY 2: Procurement						C. P-1 ITEM NOMENCLATURE				A. DATE		
LINE ITEM FISCAL YEAR			CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPEC AVAILABLE NOW	SPEC REQD	% YES, WHEN AVAILABLE	
<b>Pueblo Chemical Agent Disposal Facility</b>												
FY 1992	Ralph M.	A/E/ CPFF	USAEDH	21 Jul 86	N/A	N/A		\$ 990	N/A	N/A		
FY 1993	Parsons							700				
FY 1994	Company							700				
<b>Depot Support 2)</b>												
FY 1992	Unknown	C/CPAF / FTP	USAEDH	Jul 93	N/A	N/A		\$ -0-	Yes	Yes		
FY 1993								3,500				
FY 1994								-0-				
<b>Total</b>												
FY 1992								\$ 990				
FY 1993								4,200				
FY 1994								700				

### D. REMARKS

- 1) The FY 1994 funding provides for Phase I Process Design support for the Request for Proposal.
- 2) Depot support consists of materials and equipment required by the host installation to provide support to the chemical demilitarization program. Contract strategy and milestones for these items have not been definitized. There are no budgeted requirements for FY 1994.

NOTE: CAND, D Appropriation for FY 1992 and FY 1993.

## BUDGET PROCUREMENT HISTORY AND PLANNING

### B. APPROPRIATION/BUDGET ACTIVITY 2: Procurement

DATE  
February 1993

### C. ITEM NOMENCLATURE

Chemical Demilitarization

LINE ITEM FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACT BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPEC AVAILABLE NOW	SPEC REV REQ'D	W/ VHS WHEN AVAILABLE
<b>Blue Grass Chemical Process</b>										
Design 1)	Blue Grass Chemical		Agent Disposal Facility							
FY 1992	Ralph M. Parsons	A/E/ CPFF	USAEDH	21 Jul 86	N/A	N/A	\$ 1,069 -0- 1,100	N/A	N/A	
FY 1993										
FY 1994										
<b>Total</b>										
FY 1992							\$ 1,069 -0- 1,100			
FY 1993										
FY 1994										

### D. REMARKS

- 1) The 1994 funding provides for the continuation of the design work required to complete the installation drawings and logic control diagrams and the preparation of the cost estimates to support the Request for Proposal.

NOTE: CAND, D Appropriation for FY 1992 and FY 1993.

## BUDGET PROCUREMENT HISTORY AND PLANNING

A. DATE  
February 1993

B. APPROVAL/ACTIVITY: Procurement:				C. P-1 ITEM NUMBER/NAME: Chemical Demilitarization Equipment			
LINE ITEM Fiscal Year	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST
Newport Chemical Agent Disposal Facility Design 1)							
FY 1992	Ralph M.	A/E/ CPFF	USAID/H	21 Jul 86	N/A	N/A	\$ 1,069
FY 1993	Parsons						-0-
FY 1994	Company						-0-
Total							\$ 1,069
FY 1992							-0-
FY 1993							-0-
FY 1994							-0-
D. REMARKS							

NOTE: CAMD, D Appropriation for FY 1992 and FY 1994.  
Previous editions are obsolete.

- 1) There are no budgeted requirements for FY 1994.

## BUDGET PROCUREMENT HISTORY AND PLANNING

B. APPROPRIATION/ BUDGET ACTIVITY 2: Procurement				C. P-1 ITEM PROCUREMENT				A. DATE February 1993			
				Chemical Demilitarization Equipment							
LINE ITEM FISCAL YEAR	CONTRACT AND LOCATION	CONTRACT METHOD & TIME	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	UNIT COST	SPEC AVAILABLE NOW	SPEC REQD	IF YES, WHEN AVAILABLE	
Aberdeen Process Design 1)				Chemical Agent Disposal Facility							
FY 1992	Ralph M. Parsons Company	A/E/ CPFF	USAEDH	21 Jul 86	N/A	N/A	\$ 610 -0- -0-	N/A	N/A		
FY 1993											
FY 1994											
<u>Total</u>											
FY 1992							\$ 610 -0- -0-				
FY 1993											
FY 1994											
D. REMARKS											

1) There are no budgeted requirements for FY 1994.

NOTE: CAMD,D Appropriation for FY 1992 and FY 1993.  
Previous editions are obsolete.

**BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE**

	(In Thousands of Dollars)		
FY 1994 Estimate	\$308,161		
FY 1993 Estimate	\$267,400	(CAMD,D)	
FY 1992 Actual	\$208,670	(CAMD,D)	

**Purpose and Scope**

This budget activity provides for the management, technical and operational support required for demilitarization of the unitary chemical agent and munitions stockpile under the Chemical Stockpile Disposal Program (CSDP), emergency response activities under the Chemical Stockpile Emergency Preparedness Program (CSEPP), and support to the Non-Stockpile Chemical Materiel Program.

**Justification of Funds Required**

Operations financed by this budget activity in FY 1994 include: disposal operations at the Johnston Atoll Chemical Agent Disposal System (\$107.6 million); performance and reliability testing of disassembly and thermal systems and processes at the Chemical Agent Munitions Disposal System (\$24.1 million); systemization, operator training, munitions reconfiguration (downloading) for the Tooele Chemical Agent Disposal Facility (\$43.4 million); training operations costs for the Chemical Demilitarization Training Facility (\$6.6 million); and munitions reconfiguration preparations and construction management and support activities at Anniston Army Depot (\$16.8 million); preparation of environmental permits and fees for Pueblo Depot Activity (\$2.0 million); begin preparation of environmental impact statement, contractual administrative services and depot support at Umatilla Chemical Agent Disposal Facility (\$0.8 million), Pine Bluff Chemical Agent Disposal Facility (\$1.2 million), Blue-Grass Chemical Agent Disposal Facility (\$1.0 million); depot support for the Chemical Stockpile Disposal Program planning at Newport Chemical Agent Disposal Facility (\$0.1 million); preparation of the environmental impact statement for Aberdeen Chemical Agent Disposal Facility (\$0.5 million). In addition, program and integration support including public affairs, safety and quality assurance (\$8.6 million); program management for USACMDA and PM Cml Demil (\$13.2 million); Non-Stockpile Chemical Materiel requirements for destroying all chemical-warfare related materiel (\$20.2 million); program oversight, environmental and engineering services (\$16.0 million); and implementation and maintenance of an emergency preparedness program at the installations and surrounding communities (\$46.1 million).

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

Financial Summary  
(in thousands of dollars)

The FY 1992, 1993, and 1994 funding levels are shown below:

	FY 1992* <u>Actual</u>	FY 1993* <u>Estimate</u>	FY 1994 <u>Estimate</u>
Program Management--PM Cml Demil	6,092	7,400	8,300
Program Management--USACMDA	3,421	4,400	4,900
Emergency Preparedness Program	25,861	39,400	46,100
Program and Integration Support	9,688	8,500	8,600
Program Oversight, Environmental and Engineering Services	16,818	35,100	15,961
Johnston Atoll Chemical Agent Disposal System	100,087	93,500	107,600
Chemical Agent Munitions Disposal System	20,210	24,000	24,100
Chemical Demilitarization Training Facility	1,773	4,500	6,600
Tooele Chemical Agent Disposal Facility	17,443	37,300	43,400
Aniston Chemical Agent Disposal Facility	2,503	4,300	16,800
Umatilla Chemical Agent Disposal Facility	673	800	800
Pine Bluff Chemical Agent Disposal Facility	1,018	1,000	1,200
Pueblo Chemical Agent Disposal Facility	197	1,900	2,000
Blue-Grass Chemical Agent Disposal Facility	276	500	1,000
Newport Chemical Agent Disposal Facility	196	200	100
Aberdeen Chemical Agent Disposal Facility	192	300	500
Subtotal Chemical Stockpile Disposal Program	206,448	262,100	287,961
Program Management--PM Non-Stockpile Cml Mat'l	115	1,600	1,500
Non-Stockpile Cml Mat'l Program	2,107	3,700	18,700
Subtotal Non-Stockpile Chemical Materiel	2,222	5,300	20,200
<b>Total</b>	<b>208,670</b>	<b>267,400</b>	<b>308,161</b>

\* Chemical Agents and Munitions Destruction, Defense

BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

Department of Defense  
Justification of Funds Required

Program Management—PM Cm1 Demil: The FY 1994 budget of \$8.3 million includes \$6.3 million for labor, awards, overtime and summer hire program (91 work-years); \$0.5 million for base support; \$0.9 million travel and transportation; and \$0.6 million for contractual services to include training, material and supplies, equipment and rentals.

Program Management—USACMDA: The FY 1994 budget of \$4.9 million includes \$3.5 million for labor, awards, overtime and summer hire program (56 work-years); \$0.3 million for base support; \$0.7 million for travel and transportation; and \$0.4 million for other support costs such as contractual to include training, materials and supplies, equipment and rentals.

Emergency Preparedness Program: The Chemical Stockpile Emergency Preparedness Program (CSEPP) includes support for 10 states, 32 counties and 8 chemical stockpile storage installations participating in the program. Six of the 32 counties are within 10 kilometers (6.2 miles) of the chemical stockpile storage locations, which may require the implementation of immediate protective actions in the event of a major release of chemical warfare agent from one of these installations. In the event of such a release, the counties outside the 10 kilometer zone may be called upon to implement precautionary protective actions, or to assist jurisdictions within close proximity to the stockpile.

The FY 1994 budget of \$46.1 million includes personnel support and operating costs of emergency management programs for civilian jurisdictions and the military installations. Such programs include conducting biennial exercises, training emergency response personnel, disseminating public education and information, and operation and maintenance of warning, communications and ADP systems to assure continuity between the military installations and the civilian jurisdictions. This budget also includes \$31.6 million for operation and maintenance of alert and notification systems, automation systems, communication systems and protective equipment for emergency responders and the general population; support personnel costs (including travel), training of personnel conducting exercises, and public education and information programs; for administrative and program costs for delivering technical and financial assistance to state and local governments by the Federal Emergency Management Agency; and \$14.5 million is for operations of

### BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

installation emergency operation centers on a 24-hour basis; conducting simulation exercises; upgraded planning; improving agent monitoring capability; and initiating a community outreach program. Additionally funds are to support personnel costs (including travel), training of personnel, and conducting site-specific technical studies required in emergency response planning.

Program and Integration Support: The Science Applications International Corporation was awarded the contract for program and integration support in 1991. The \$8.6 million FY 1994 requirement includes: \$0.4 million for safety assessments, and non site-specific initiatives such as support to cost estimating, studies and analyses, and procurement package development; and \$0.3 million for public affairs initiatives such as videos, newsletters, publicity and exhibits aimed at educating the public about the chemical demilitarization program.

Program Oversight, Environmental and Engineering Services: These programmatic support activities include those costs which are not directly or economically attributable to a single demilitarization site and are associated with Government performers or contractors other than the program and integration support (PAIS) contract. The main activities included are program oversight by the Department of Health and Human Services (DHHS) and the National Academy of Sciences (NAS); preparation of environmental impact statements by Oak Ridge National Laboratory (ORNL); payment of state environmental fees and support associated with review and approval of the Resource Conservation and Recovery Act (RCRA), Toxic Substance Control Act (TSCA), Clean Air Act and other permits; acquisition of substitute munitions for use in equipment prove-out, preoperational test and training exercises; administrative and technical support to design and other programmatic costs of the program.

The \$16.0 million FY 1994 requirement includes: \$4.2 million for engineering services in support of design; \$0.1 million for supplemental National Environmental Policy Act (NEPA) documentation; \$1.6 million and \$3.4 million for contracting support from the U.S. Army Armament, Munitions and Chemical Command (AMCCOM) and the Corps of Engineers, Huntsville (CEHND) Command, respectively; \$0.8 million for data management; \$0.2 million for the DHHS and \$0.7 million for NAS for program oversight; \$0.2 million for demil support; \$4.6 for substitute munitions; and \$0.2 for agent monitoring.

### BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE

**Johnston Atoll Chemical Agent Disposal System:** This item includes all funding required to operate and maintain the chemical demilitarization facility located on Johnston Atoll. During FY 1993, Operational Verification Testing (OVT) will be completed and certification sent to Congress. Once OVT is completed, full-scale demilitarization operations will begin and continue for the remainder of the year and throughout FY's 1994 and 1995. The 1994 budget of \$107.6 million consists of the following: \$62.5 million for the pay of 441 plant operating contractor personnel; \$16.7 million for other costs of the operating contractor (e.g., materials, supplies, spare/repair parts, process chemicals, protective suits and waste management); and \$4.3 million for potential award fee. Also, included are the following: \$20.0 million for base support (electricity, meals, housing, medical and other personnel support functions) provided by the island operating contractor; \$1.8 million for the purchase of JP-5 fuel; \$1.6 million for support from other contractors in operational management and evaluation support; and \$0.7 million for continued support to environmental project/studies.

**Chemical Agent Munitions Disposal System (CAMDS):** This prototype facility, designed to demonstrate and evaluate demilitarization processes and equipment which will be used to dispose of the entire chemical stockpile, will continue to support JACADS and the Chemical Stockpile Disposal Program. Closure of this facility is scheduled to occur in FY 1995; however, in accordance with FY 1993 Congressional direction, a study is underway to analyze the possible future uses of this facility. This study is scheduled to be completed in the fall of 1993. The total FY 1994 budget of \$24.1 million consists of \$10.5 million to fund 189 work-years of labor by the CAMDS workforce; \$2.7 million for materials/supplies; \$0.2 million for merit pay, travel and training; \$0.3 million for other government agency support; \$4.2 million for Tooele Army Depot base support, direct support for ammunition surveillance and movement and quality assurance oversight; \$5.6 million for contracts and \$0.6 million for environmental fees and contractor support costs associated with permit applications/modifications.

**Chemical Demilitarization Training Facility:** The one-of-a-kind Chemical Demilitarization Training Facility was constructed by General Physics Corporation of Columbia, Maryland, at the Edgewood Area of Aberdeen Proving Ground, Maryland. This training facility, which was completed in June 1991, will be used to train Government and contractor personnel for all eight chemical stockpile disposal facilities, as well as Russian chemical weapons disposal interns. The principal cost element of this project is the cost of training contractor instructors and support personnel to maintain the training facility. The FY 1994 budget of \$6.6 million is comprised of systems contractor costs of \$6.4 million which consists of \$1.7 million for project management, controls, and support (12 work-years), \$2.1 million

for training operations (23 work-years), \$2.6 million for training preparations (13 work-years) and base support of \$0.2 million which includes logistical support, such as fire protection, fuel oil, utilities and security.

**BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE**

**Tooele Chemical Agent Disposal Facility:** The FY 1994 budget of \$43.4 million covers systemization efforts by the systems contractor (308 work-years) at a cost of \$21.9 million including non-labor costs such as chemicals, waste disposal, spare parts, medical, computer/engineering services, supplies, materials, contracts, etc. Systems contractor training activities to include both labor and associated travel are included at a cost of \$8.1 million. Also covered are Tooele Army Depot support requirements in the amount of \$9.2 million to include labor for reconfiguration (41 work-years) and general depot support (17 work-years), utilities and supplies/materials. Contract administrative services (9 work-years) for \$0.7 million and Program and Integration Support Contract (PAISC) services (20 work-years) at a cost of \$2.5 million are also covered. The PAISC will provide both field office and general support to the Project Manager in the areas of engineering, project management, quality assurance, environmental support, safety, agent monitoring and analysis. Funds are also budgeted for environmental/permit compliance and fees (\$0.4 million), safety support (\$0.4 million), and data management support (\$0.2 million).

**Anniston Chemical Agent Disposal Facility:** Anniston Chemical Agent Disposal Facility will be the second full-scale CONUS chemical disposal facility to be built. The Anniston Chemical Agent Disposal Facility systems contractor will establish a field office and begin construction mobilization upon award. The FY 1994 budget of \$16.8 million includes manpower requirements for munitions reconfiguration (57 work-years) of \$8.0 million, depot logistical support to the facility (36 work-years) for \$5.7 million, Program and Integration Support Contract (PAISC) services (5 work-years) at a cost of \$0.5 million and contract administrative services (15 work-years) for \$1.0 million, \$0.2 million for both environmental/permit compliance and fees, \$0.3 million for data management support and systems contractor project management support of \$1.1 million.

**Umatilla Chemical Agent Disposal Facility:** The FY 1994 budget of \$0.8 million is composed of \$0.3 million for preparation of the environmental impact statement; \$0.2 million for contract administrative services, and \$0.3 million for depot support services.

**Pine Bluff Chemical Agent Disposal Facility:** Depot support and pre-construction activities continue in FY 1994 with the systems contract being awarded and construction activities commencing in FY 1995. The FY 1994 budget of \$1.2 million consists of the following: \$0.2 million for pre-award contract oversight efforts; \$0.5 million for environmental support and environmental fees and \$0.5 million for depot support services (5 work-years).

**BUDGET ACTIVITY 3: OPERATION AND MAINTENANCE**

**Pueblo Chemical Agent Disposal Facility:** The FY 1994 budget of \$2.0 million is composed of \$0.5 million for environmental support and environmental fees; \$0.1 million for the preparation of the Pueblo Chemical Agent Disposal Facility Safety Assessment report; \$0.1 million for the preparation of the significant activities items listing; \$0.3 million for preparation of the site-specific environmental statement; and \$1.0 million for depot support efforts (7 work-years) associated with the support required from host installation such as security, environmental, safety, and fire protection required to adequately support the demilitarization project. If a decision is made to build a cryofracture facility, these requirements will change.

**Blue-Grass Chemical Agent Disposal Facility:** The FY 1994 budget of \$1.0 million is composed of \$0.4 million for environmental permits and environmental fees; \$0.4 million for preparation of documentation for the site-specific environmental impact statement; and \$0.2 million for depot support related activities (2 work-years).

**Newport Chemical Agent Disposal Facility:** The FY 1994 budget of \$0.1 million is composed solely of depot support activities (1 work-year).

**Aberdeen Chemical Agent Disposal Facility:** The FY 1994 budget of \$0.5 million includes \$0.4 million for the preparation of the environmental impact statement and \$0.1 million for depot support activities.

**Program Management--PM Non-Stockpile Chemical Materiel:** The FY 1994 budget of \$1.5 million consists of \$1.2 million to fund 16 work-years of labor, awards, overtime and summer hire program; \$0.2 million for travel and transportation; and \$0.1 million for contractual effort, material and supplies and base operation support costs.

**Non-Stockpile Chemical Materiel Program:** The FY 1994 budget of \$18.7 million will be used to support the selection and testing of sampling systems and equipment for determining the identity of unknown agents in recovered buried munitions. Other required support pertains to the selection of protective clothing and studies and analyses required to support and initiate a programmatic environmental impact statement.

**MILITARY CONSTRUCTION:**

	FY 1994 Estimate	(In Thousands of Dollars)
FY 1993 Budget	\$108,900*	
FY 1992 Actual	\$15,000*	
	\$132,400*	

**Purpose and Scope**

Military Construction, Army provides funding for design and construction of full-scale chemical disposal facilities and associated projects to upgrade installation support facilities and infrastructures required to support the chemical demilitarization program. This document provides requirements for the construction of chemical disposal facilities budgeted in the Military Construction, Army appropriation in order to provide a clear, non-fragmented accounting of the requirements necessary to meet the Congressional mandate.

**Justification of Funds Required**

The costs for facilities construction for each chemical disposal plant to be built are based on site-specific design criteria and depot infrastructure requirements. Included in these requirements are planning, acquisition, construction and other supporting activities in order to complete the Chemical Stockpile Disposal Program as scheduled.

- \* Included in Military Construction, Army budget request.

**MILITARY CONSTRUCTION:**

**Total Financial Summary**  
(in thousands of dollars)

The FY 1993 and 1994 budget estimates support the following facilities and depot support:

<u>Location/Facilities/Support</u>	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
<u>Facilities Construction:</u>	<u>Actual</u>	<u>Estimate</u>	
UT, Tooele Chem Agent Disposal Facility, Phase IV	81,700		
AL, Anniston Chem Agent Disposal Facility, Phases II & III	29,200	108,900	
<u>Depot Support (to Chemical Demill):</u>			
AL, Anniston Army Depot	4,100		
OR, Umatilla Depot Activity	3,600		
OR, Umatilla Depot Activity	7,500		
AR, Pine Bluff Arsenal		15,000	
CO, Pueblo Depot Activity	6,300		
<u>Total Military Construction</u>	<u>132,400</u>	<u>15,000</u>	<u>108,900*</u>

**NOTE:** These military construction requirements are not a part of the Chemical Agents and Munitions Destruction, Defense (CAMD) appropriation (FY 1992 and FY 1993) and the Chemical Agents and Munitions Destruction, Army appropriation (FY 1993), but are essential to the Chemical Stockpile Disposal Program (CSDP). Without these resources, the CSDP cannot be executed as shown in this document.

\* Excludes \$3.5 million for Chemical Weapons Treaty Facilities at Tooele Army Depot, UT (\$1.5 million) and Anniston Army Depot, AL (\$2 million).